

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: HEALTH-WOMEN INFANT
CARE (WIC) (06870)
Function: Health & Sanitation
Activity: Health
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	674,906	919,500	936,432	936,432
710200 Retirement	134,065	224,500	209,864	209,864
710300 Health Insurance	110,113	135,500	122,385	122,385
710400 Workers' Compensation Insurance	3,853	3,245	2,923	2,923
TOTAL SALARIES & EMPLOYEE BENEFITS	922,937	1,282,745	1,271,604	1,271,604
<u>SERVICES & SUPPLIES</u>				
720300 Communications	8,217	8,500	10,500	10,500
720500 Household Expense	4,791	7,804	7,804	7,804
720600 Insurance	287	304	225	225
720800 Maintenance - Equipment	2,973	5,420	10,000	10,000
720900 Maintenance - Structures & Grounds	4,610	5,000	16,320	16,320
721000 Medical,Dental, Lab Supplies	4,116	4,500	5,000	5,000
721100 Memberships	700	1,500	1,500	1,500
721300 Office Expense	55,332	22,934	45,335	45,335
721400 Professional & Specialized Services	2,909	2,000	4,500	4,500
721500 Publications & Legal Notices	2,953	2,500	2,500	2,500
721600 Rents & Leases - Equipment	7,365	7,500	8,000	8,000
721700 Rents & Leases - Buildings	10,362	42,000	48,000	48,000
721900 Special Departmental Expense	96,324	91,364	27,462	27,462
722000 Transportation & Travel	28,994	21,000	28,000	28,000
TOTAL SERVICES & SUPPLIES	229,933	222,326	215,146	215,146

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<u>FIXED ASSETS</u>				
740300 Equipment	0	0	77,250	77,250
TOTAL FIXED ASSETS	0	0	77,250	77,250
 TOTAL - HEALTH - WOMEN INFANT CARE (WIC)	 1,152,870	 1,505,071	 1,564,000	 1,564,000

COMMENTS

This Federally-funded Program was transferred to the County Health Department on October 1, 1990. The priorities of this Program are pregnant and breast-feeding women, infants, and children with a diet risk who are less than three years old. In addition to receiving vouchers for supplemental food, all applicants are provided nutritional education through classroom instruction, printed materials, and counseling. Program services are provided in Madera, eastern Madera County, and Chowchilla. This Program is administered by the Madera County Department of Public Health.

REVENUE

	<u>Actual 2007-08</u>	<u>Actual & Estimated 2008-09</u>	<u>Estimated 2009-10</u>
Federal Grant	\$1,170,940	\$1,505,071	\$1,564,000

WORKLOAD

	<u>Actual 2007-08</u>	<u>Actual & Estimated 2008-09</u>	<u>Estimated 2009-10</u>
Clients Served per Month (average)	7,950	7,950	8,200

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request & Recommend</u>
Administrative Analyst I/II	1.00	1.25
Clerical Assistant	1.00	1.00
Nutritionist	2.00	2.00
Nutritional Assistant I/II	12.00	12.00
Nutritional Services Director	1.00	1.00
Office Services Supervisor I	-0-	1.00
Senior Nutritional Assistant	1.00	3.00
Registered Dietician	<u>4.00</u>	<u>4.00</u>
Total Permanent	22.00	25.25

The Federal Government is projecting increased participation in this program, based on the current economy. The Department will provide a full-time branch in Chowchilla, and two days per week in Oakhurst this fiscal year, and has requested staffing to oversee and direct these functions. The Federal Government has approved the staffing requests.

The Department is requesting the following changes, which are recommended:

Administrative Analyst I/II The Department is requesting that an additional .25 FTE position be added to provide fiscal assistance to the existing staffing; the current Administrative Analyst is the departmental liaison with vendors and associated agencies. Estimated 9-month Salary & Employee Benefits is \$17,954.

Office Services Supervisor I/II This position is requested to provide overall supervision at the main clinic and travel to the outlying clinics to coordinate office service functions. Estimated 9-month Salary & Employee Benefits is \$37,132.

Senior Nutritional Assistant (2) The department is requesting 2 additional Senior Nutritional Assistants to provide on-site and traveling staff to support and train the certified Nutritional Assistants. Estimated 9-month Salary & Employee Benefits is \$74,712.

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$936,432 based on cost of present and recommended staff.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications is recommended at \$10,500 based on current expenditures and projected expenditures including monthly data line charges.
- 720500 Household Expense is recommended at \$7,804 and provides for janitorial expense and cleaning items.
- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment is recommended at \$10,000 and provides funds for additional office equipment repairs and contracts as needed for computer equipment.
- 720900 Maintenance - Structures and Grounds (\$16,320) The Federal Government will reimburse the County's cost to perform building maintenance.
- 721000 Medical, Dental, Lab Supplies (\$5,000) are recommended for blood work required by the program.
- 721100 Memberships (\$1,500) is to provide funds for four memberships in Registered Dietician Association (\$100), California Conference of Local Health Department Nutritionists (\$25), WIC Association dues (\$800), National Association of WIC Directors dues (\$100) and the CLEC (Certified Lactation Education Counselor) (\$300), and the American Dietician Association (\$165).
- 721300 Office Expense (\$45,335) provides funds for forms, office supplies, copy costs, and equipment under \$1,000.

SERVICES & SUPPLIES (continued)

- 721400 Professional & Specialized Services (\$4,500) is recommended to provide professional training for staff.
- 721500 Publications & Legal Notices (\$2,500) is recommended to advertise for professional positions in trade publications.
- 721600 Rents & Leases - Equipment is recommended at \$8,000. This account pays for leasing of vehicles from Central Garage. The estimated mileage is 17,750 miles at a cost of 45¢ per mile.
- 721700 Rents & Leases - Buildings is recommended at \$48,000 and allows the Federal Government to reimburse the County for the office space utilized by this program in the outlying areas.
- 721900 Special Departmental Expense is recommended at \$27,462 for the purchase of educational supplies and materials.
- 722000 Transportation & Travel is recommended at \$28,000 for staff conferences and training.

FIXED ASSETS

The following fixed assets are recommended:

- 3 Hybrid Automobiles (N) (\$72,750) These vehicles will be used to travel to outlying clinics and staff travel to conferences.
- 1 Ice Machine (N) (\$4,500) to accommodate food demonstrations for the Farmer's Market and Nutrition Classes.